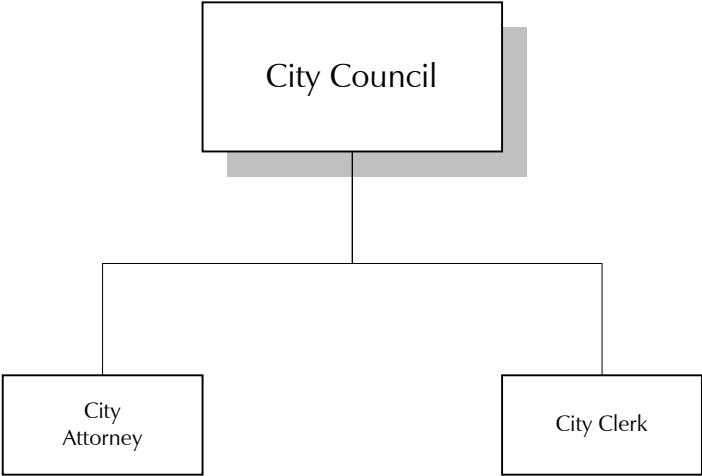


CITY COUNCIL



CITY COUNCIL

Department Summary

The City Council, consisting of seven Councilmembers, establishes policy direction for the City by enacting ordinances and resolutions necessary to provide essential legislation; reviewing and adopting the annual budget; levying taxes and establishing such other sources of revenue as may be necessary to fund approved appropriations; reviewing and voting on recommendations presented by boards and commissions that are established by Council; authorizing contracts and bonds for the City; granting franchises; and establishing other policies and measures which promote the general welfare.

The FY 01 amended budget amounts may vary for each Council due to the following:

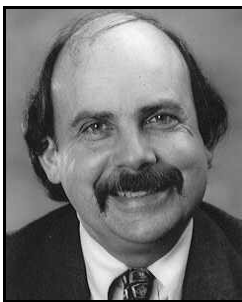
- < On August 15, 2000 the Council adopted Reso No. 2000-49 which increases compensation for the services of each Councilmember from \$33,120 per annum to \$44,510 per annum commencing with a new term office.
- < The Council President's budget includes additional funding for the President's salary, the Executive Analyst to the Council position, and an amount to cover operating expenditures incurred by the President over and above the normal operations of a Council district.

- < Councilmembers have used funds from their infrastructure budgets to assist organizations and City departments in meeting expenses. These funds are sometimes transferred to the Councilmember's support budget, which increases the Amended total.
- < Capital for FY 01 Amended Totals, include Infrastructure balances carried forward from FY 00. These balances are net of appropriation transfers for Non-infrastructure activities supported by Councilmembers.

The budgets include expenses for Councilmember's compensation, vehicle allowance, expense allowance, district support staff and operating expenses for each of the Council districts.



*Henry Perea-Council
President, District 7*



Tom Boyajian-District 1



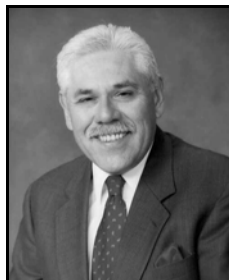
Brian Calhoun-District 2



Dan Ronquillo-District 3



Brad Castillo-District 4



Sal Quintero-District 5



Jerry Duncan-District 6

CITY COUNCIL

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 2,181,200	\$ 2,416,400	\$ 2,105,000
Capital	\$ 641,000	\$ 1,273,200	\$ 980,000
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	30.97	32.09	31.09

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General Fund Support	\$ 2,181,200	\$ 2,416,400	\$ 2,105,000	(12.9)
Total Operating Resources	\$ 2,181,200	\$ 2,416,400	\$ 2,105,000	(12.9)

CITY COUNCIL

COUNCIL DISTRICT 1 OFFICE DIVISION

Council District 1 is represented by Councilmember Thomas Boyajian. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support for District 1.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$162,400	\$199,100	\$172,100
Total FTEs	4.73	3.80	3.80

- < The cost for one-half year as Council President is reflected in FY 00 and FY 01. The positions are funded in this division for one-half year in each fiscal year with the balance budgeted in Contingency in the Council City Support Division along with the Executive Analyst to the Council position.
- < In May 2000, Councilmember Boyajian transferred \$20,900 of operating appropriations to the District 1 General Fund Infrastructure to be available for neighborhood projects.
- < The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 142,800	\$ 175,300	\$ 120,200	
Purchased Prof and Tech	2,200	2,400	2,400	
Purchased Property Services	600	0	0	
Other Purchased Services	3,500	3,400	3,000	
Supplies	1,800	1,200	1,200	
Other Objects	800	900	12,600	
Interdepartmental Charges	10,700	15,900	15,400	
Contingencies	0	0	17,300	
Total Division Costs	\$ 162,400	\$ 199,100	\$ 172,100	(13.6)

CITY COUNCIL

Council District 1 Office Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	Council Member	1.00	1.00	\$ 33,100
F	Council Assistant	1.00	1.00	47,000
T	Council Aides	1.80	1.80	31,400
Total Division FTEs		3.80	3.80	

CITY COUNCIL

COUNCIL DISTRICT 2 OFFICE DIVISION

Council District 2 is represented by Councilmember Brian Calhoun. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 2.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$166,200	\$174,100	\$184,400
Total FTEs	4.41	3.00	3.00

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 136,200	\$ 149,200	\$ 111,900	
Purchased Prof and Tech	4,000	0	1,100	
Purchased Property Services	200	0	0	
Other Purchased Services	6,200	3,200	4,300	
Supplies	2,800	1,400	900	
Other Objects	600	900	33,700	
Interdepartmental Charges	16,200	19,400	14,100	
Contingencies	0	0	18,400	
Total Division Costs	\$ 166,200	\$ 174,100	\$ 184,400	5.9

CITY COUNCIL

Council District 2 Office Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	Council Member	1.00	1.00	\$ 44,500
F	Council Assistant	1.00	1.00	45,000
T	Council Aides	1.00	1.00	28,100
Total Division FTEs		3.00	3.00	

CITY COUNCIL

COUNCIL DISTRICT 3 OFFICE DIVISION

Council District 3 is represented by Councilmember Dan Ronquillo. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 3.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$157,900	\$169,200	\$172,100
Total FTEs	3.65	4.18	4.18

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 123,100	\$ 131,300	\$ 127,500	
Purchased Prof and Tech	1,200	2,000	2,000	
Purchased Property Services	0	0	0	
Other Purchased Services	8,800	9,000	2,900	
Supplies	3,100	3,300	1,200	
Other Objects	1,500	600	600	
Interdepartmental Charges	20,200	23,000	20,600	
Contingencies	0	0	17,300	
Total Division Costs	\$ 157,900	\$ 169,200	\$ 172,100	1.7

CITY COUNCIL

Council District 3 Office Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	Council Member	1.00	1.00	\$ 33,100
F	Council Assistant	1.00	1.00	47,000
T	Council Aides	2.18	2.18	37,600
Total Division FTEs		4.18	4.18	

CITY COUNCIL

COUNCIL DISTRICT 4 OFFICE DIVISION

Council District 4 is represented by Councilmember Brad Castillo. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 4.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$196,500	\$169,200	\$184,400
Total FTEs	2.70	3.00	3.00

The cost for one-half year as Council President is reflected in FY 00.

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 152,400	\$ 141,900	\$ 116,500	
Purchased Prof and Tech	1,900	0	0	
Other Purchased Services	14,800	3,900	3,400	
Supplies	3,200	3,300	2,800	
Other Objects	400	700	15,500	
Interdepartmental Charges	23,800	19,400	27,700	
Contingencies	0	0	18,500	
Total Division Costs	\$ 196,500	\$ 169,200	\$ 184,400	9.0

CITY COUNCIL

Council District 4 Office Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	Council Member	1.00	1.00	\$ 44,500
F	Council Assistant	1.00	1.00	41,200
T	Council Aides	1.00	1.00	35,300
Total Division FTEs		3.00	3.00	

CITY COUNCIL

COUNCIL DISTRICT 5 OFFICE DIVISION

Council District 5 is represented by Councilmember Sal Quintero. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 5.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$157,700	\$169,200	\$172,100
Total FTEs	2.70	3.75	3.75

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 122,300	\$ 140,600	\$ 121,100	
Purchased Prof and Tech	14,100	700	700	
Purchased Property Services	4,300	0	0	
Other Purchased Services	4,500	5,100	5,100	
Supplies	1,100	7,500	7,500	
Other Objects	2,800	700	10,200	
Interdepartmental Charges	8,600	14,600	10,200	
Contingencies	0	0	17,300	
Total Division Costs	\$ 157,700	\$ 169,200	\$ 172,100	1.7

CITY COUNCIL

Council District 5 Office Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	Council Member	1.00	1.00	\$ 33,100
F	Council Assistant	1.00	1.00	47,000
T	Council Aides	1.75	1.75	28,100
Total Division FTEs		3.75	3.75	

CITY COUNCIL

COUNCIL DISTRICT 6 OFFICE DIVISION

Council District 6 is represented by Councilmember Jerry Duncan. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 6.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$170,600	\$169,200	\$184,400
Total FTEs	2.79	3.67	3.67

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 129,800	\$ 146,300	\$ 129,200	
Purchased Prof and Tech	1,500	1,000	1,000	
Purchased Property Services	200	0	0	
Other Purchased Services	2,200	3,600	3,600	
Supplies	800	1,500	1,000	
Other Objects	11,400	700	4,800	
Interdepartmental Charges	24,700	16,100	26,300	
Contingencies	0	0	18,500	
Total Division Costs	\$ 170,600	\$ 169,200	\$ 184,400	9.0

CITY COUNCIL

Council District 6 Office Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	Council Member	1.00	1.00	\$ 44,500
F	Council Assistant	1.00	1.00	47,000
T	Council Aides	1.67	1.67	23,900
Total Division FTEs		3.67	3.67	

CITY COUNCIL

COUNCIL DISTRICT 7 OFFICE DIVISION

Council District 7 is represented by Councilmember Henry Perea. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 7.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$161,800	\$199,200	\$202,100
Total FTEs	3.49	4.19	4.19

- < The cost for one-half year as Council President is reflected in FY 01 and FY 02. The positions are funded in this division for one-half year in each fiscal year with the balance budgeted in Contingency in the Council City Support Division along with the Executive Analyst to the Council position.
- < The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 130,200	\$ 172,700	\$ 145,300	
Purchased Prof and Tech	2,100	2,800	2,800	
Purchased Property Services	800	0	0	
Other Purchased Services	4,300	2,800	2,800	
Supplies	2,600	1,000	1,000	
Other Objects	1,700	700	7,900	
Interdepartmental Charges	20,100	19,200	22,100	
Contingencies	0	0	20,200	
Total Division Costs	\$ 161,800	\$ 199,200	\$ 202,100	1.5

CITY COUNCIL

Council District 7 Office Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	President of the Council	1.00	1.00	\$ 42,100
F	Council Assistant	1.00	1.00	43,300
F	Exec Asst to the Council	0.50	0.50	40,000
T	Council Aides	1.69	1.69	17,600
Total Division FTEs		4.19	4.19	

CITY COUNCIL

COUNCIL CITY SUPPORT DIVISION

The Council City Support Division includes costs not easily allocated to specific Council Districts, such as general clerical and office expenses, space rentals, interdepartmental charges, and expenses incurred on behalf of the Council as a body. Each office for the respective districts has a separate operating budget apart from the general operating budget represented here.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$1,008,100	\$1,167,200	\$833,400
Total FTEs	6.50	6.50	5.50

- < This budget includes the half-year costs for the Council President. It is placed in Contingency pending the selection of the President in January. The new Council President's budget will reflect the transfer in January.
- < The Executive Assistant to the Council position is reflected in the Council President's budget, therefore one-half of the cost of the position is placed in Council City Support Division pending the election of the Council President in January. The new Council President's budget will reflect the transfer in January.
- < The FY 01 Amended Budget included \$152,000 of appropriation authority transferred at the request of Council, from the General Fund Infrastructure Capital to Outside Agency Support to fund various community activities.
- < The Community Coordinator position was reclassified to the City Manager's Office in FY 02 which resulted in a decrease of \$77,500 for salaries and fringe and \$3,600 in vehicle allowance for this division.

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 255,300	\$ 237,900	\$ 180,900	
Purchased Prof and Tech	75,600	0	0	
Purchased Property Services	500	600	600	
Other Purchased Services	0	100	100	
Supplies	3,300	5,400	5,400	
Other Objects	800	153,800	200	
Interdepartmental Charges	672,600	769,400	554,400	
Contingencies	0	0	91,800	
Total Division Costs	\$ 1,008,100	\$ 1,167,200	\$ 833,400	(28.6)

CITY COUNCIL

Council City Support Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	2.00	2.00	\$ 25,800
F	Community Coordinator	1.00	0.00	0
F	Exec Asst to the Council	0.50	0.50	39,400
F	Senior Secretary	2.00	2.00	37,100
T	Administrative Clerk I	1.00	1.00	20,600
Total Division FTEs		6.50	5.50	

CAPITAL PROJECT DETAIL

CITY COUNCIL

Capital Improvement Projects - District Capital

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
General Fund	XC0001	District 1 Infrastructure	\$ 115,500
General Fund	XC0001	District 1 Community Support	0
Special Gas Tax	XC0001	District 1 Infrastructure	7,800
CDBG	XC0001	District 1 Infrastructure	27,500
City Wide Beautification	XC0001	District 1 Infrastructure	6,300
		Total	\$ 157,100
General Fund	XC0002	District 2 Infrastructure	\$ 109,300
General Fund	XC0002	District 2 Community Support	0
Prop 111	XC0002	District 2 Infrastructure	100
City Wide Beautification	XC0002	District 2 Infrastructure	6,200
		Total	\$ 115,600
General Fund	XC0003	District 3 Infrastructure	\$ 119,000
General Fund	XC0003	District 3 Community Support	0
Special Gas Tax	XC0003	District 3 Infrastructure	47,300
Prop 111	XC0003	District 3 Infrastructure	15,800
CDBG	XC0003	District 3 Infrastructure	40,100
Measure C	XC0003	District 3 Infrastructure	10,300
City Wide Beautification	XC0003	District 3 Infrastructure	6,300
		Total	\$ 238,800

< Council adopted appropriations of \$140,000 for each District in FY 01 and rebudgeted prior appropriation that were not expended. These appropriations are for infrastructure improvements including repairs to curbs, gutters, sidewalks, and street paving, to be completed within each District at the discretion of the Councilmember. These improvements are in addition to similar capital projects budgeted and managed in Public Works Capital and CDBG on a Citywide basis.

CITY COUNCIL

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 119,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 119,000
21,000	0	0	0	0	21,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000
\$ 119,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 119,000
21,000	0	0	0	0	21,000
0	0	0	0	0	0
0	0	0	0	0	0
\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000
\$ 119,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 119,000
21,000	0	0	0	0	21,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000

- < Council discretionary capital is adopted at \$140,000 for FY 02 utilizing General Fund resources. The appropriations will be split 85 percent (\$119,000) for infrastructure improvements including repairs to curbs, gutters, sidewalks, and street paving, to be completed within each district at the discretion of the Councilmember. The remaining 15 percent (\$21,000) is to be used for qualifying Community Services upon approval by the Council.
- < Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

CITY COUNCIL

Capital Improvement Projects - District Capital

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
General Fund	XC0004	District 4 Infrastructure	\$ 122,500
General Fund	XC0004	District 4 Community Support	0
Special Gas Tax	XC0004	District 4 Infrastructure	10,000
Prop 111	XC0004	District 4 Infrastructure	4,200
Measure C	XC0004	District 4 Infrastructure	14,200
City Wide Beautification	XC0004	District 4 Infrastructure	6,200
Total			\$ 157,100
General Fund	XC0005	District 5 Infrastructure	\$ 41,500
General Fund	XC0005	District 5 Community Support	0
Special Gas Tax	XC0005	District 5 Infrastructure	1,900
Prop 111	XC0005	District 5 Infrastructure	3,900
CDBG	XC0005	District 5 Infrastructure	100,600
Measure C	XC0005	District 5 Infrastructure	7,100
City Wide Beautification	XC0005	District 5 Infrastructure	6,300
Total			\$ 161,300
General Fund	XC0006	District 6 Infrastructure	\$ 132,200
General Fund	XC0006	District 6 Community Support	0
Special Gas Tax	XC0006	District 6 Infrastructure	20,000
Prop 111	XC0006	District 6 Infrastructure	15,000
Measure C	XC0006	District 6 Infrastructure	14,000
City Wide Beautification	XC0006	District 6 Infrastructure	6,200
Total			\$ 187,400

CITY COUNCIL

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 119,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 119,000
21,000	0	0	0	0	21,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000
\$ 119,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 119,000
21,000	0	0	0	0	21,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000
\$ 119,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 119,000
21,000	0	0	0	0	21,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000

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CITY COUNCIL

Capital Improvement Projects - District Capital

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
General Fund	XC0007	District 7 Infrastructure	\$ 174,900
General Fund	XC0007	District 7 Community Support	0
CDBG	XC0007	District 7 Infrastructure	27,500
City Wide Beautification	XC0007	District 7 Infrastructure	6,300
Total			\$ 208,700

CITY COUNCIL

FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total	
\$	119,000	\$	0	\$	0	\$	0	\$	0	\$	119,000
	21,000		0		0		0		0		21,000
	0		0		0		0		0		0
	0		0		0		0		0		0
\$	140,000	\$	0	\$	0	\$	0	\$	0	\$	140,000

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